International Trade Consortium		@ LAYOUT	W PUBLISH	⊕ ADD   ⊘ EDIT	🕜 HELP	
Scored	ard >					
1.0	Custom	er				😝 ADD
	e International	Commerce Through Trade Missions a ment	nd Business	Actual	Goal	As of Date
<u>Nu</u>	mber of Busine	ess Relationships Developed Through N	<u>Matchmaking</u>			
Nui	mber of ITC-Le	ed Business Development Missions		1	1	FY06 Q3
<u>Nu</u>	mber of Third-F	Party Incoming Missions				
<u>Nui</u>	mber of Third-F	Party Outgoing Missions				
Nui	mber of ITC Bo	e Meetings Planned, Staffed, and Attendard Meetings Planned, Staffed, Attendard Meetings Planned, Att	tended	3	2	FY06 Q2
	mber of Sister ended	Cities Committee Meetings Planned, S	taffed, and			
	mber of Sister ffed, and Atter	Cities Coordinating Council Meetings Finded	<u>Planned,</u>			
<u>Nui</u> <u>Nui</u> <u>Par</u>	mber of Protoc mber of Trade ticipate in Sist	ter City Relationships ol Assignments Related Events Sponsored or Participa er Cities Conferences ns to Sister City Community	ited In			
2.0	Financia	al				⊕ ADD
Rev	•	(ITC) nternational Trade Consortium) ernational Trade Consortium)		Actual	Goal	As of Date
3.0	Internal					⊕ ADD
				Actual	Goal	As of Date
4.0	Learnin	g and Growth				😝 ADD
				Actual	Goal	As of Date
Scored	ard Details	>				
Exception	n Report		Owners	Monito	rs	2 EXPLORE
Scorecard Name: International Trade Consortium  Description:		Nares, Dimitrios Ojeda,	Tony <u>Hernand</u> <u>Lynn</u>	ez, Pedro Westall,		
Parent Scorecards C		Child Scoreca	rds		LINKS	

ACM Scorecard - Hernandez, Pete

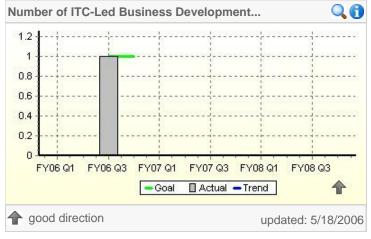
08/02/2006 Page 1 of 9

# **International Trade Consortium**

# Business Plan Report

### Customer

**Objective Name** Owner(s) Increase International Commerce Through Trade Missions and Business Relationship Development Dimitrios Nares Tony Ojeda **Initiatives Linked To Objective** Owner(s) **GrandParent Objectives** Develop Follow Up System for Business **Dimitrios Nares** Matchmaking Tony Ojeda **Parent Objectives Measures** Owner(s) Number of Business Relationships Developed Through Matchmaking Dimitrios Nares Tony Ojeda **Initiatives Linked To Measure** Owner(s) **Performance Graph Child Measures Linked To Measure** Number of Business Relationships Devel... **ACTUAL GOAL DATE** 0.8 0.6 0.4 0.2 -0.2FY06 Q4 FY06 Q1 FY06 Q2 FY06 Q3 - Goal Actual -Trend updated: never Number of ITC-Led Business Development Missions Dimitrios Nares Tony Ojeda **Initiatives Linked To Measure** Owner(s) **Performance Graph Child Measures Linked To Measure Number of ITC-Led Business Development... ACTUAL GOAL DATE** 

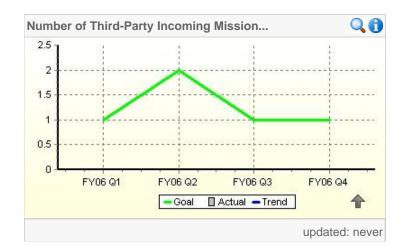


Number of Third-Party Incoming Missions

Dimitrios Nares Tony Ojeda

Performance Graph Unitiatives Linked To Measure Owner(s)

08/02/2006 Page 2 of 9



Child Measures Linked To Measure				
	ACTUAL	GOAL	DATE	
Number of Third-Party Incoming Missions (Empowerment Zone)	n/a	n/a		
Number of Third-Party Incoming Missions (International Trade Consortium)	n/a	n/a		
Number of Third-Party Incoming Missions (MMAP)	n/a	n/a		
Number of Third-Party Incoming Missions (OCED)	n/a	n/a		
Number of Third-Party Incoming Missions (UERTF)	n/a	n/a		

# Number of Third-Party Outgoing Missions

Performance Graph Initiatives Linked To Measure

Number of Third-Party Outgoing Mission...

1.2
1.0.8
0.6
0.4
0.2
FY06 Q1 FY06 Q3 FY07 Q1 FY07 Q3 FY08 Q1 FY08 Q3
Goal Actual Trend
updated: never

Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Dimitrios Nares Tony Ojeda

Owner(s)

08/02/2006 Page 3 of 9

Board and Committee Meetings Planned, Staffed, and Attended (PSA)

**Dimitrios Nares** 

**Initiatives Linked To Objective** 

Owner(s)

**GrandParent Objectives** 

### **Parent Objectives**

### Measures Owner(s)

Number of ITC Board Meetings Planned, Staffed, and Attended

Dimitrios Nares Tony Ojeda

**Performance Graph** 

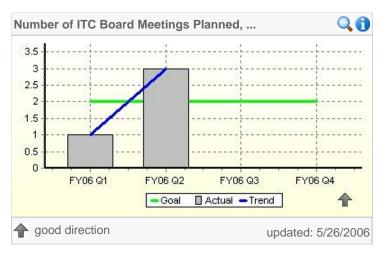
**Performance Graph** 

**Performance Graph** 

Initiatives Linked To Measure Owner(s)

**Child Measures Linked To Measure** 

ACTUAL GOAL DATE



Number of ITC Committee Meetings Planned, Staffed, and Attended

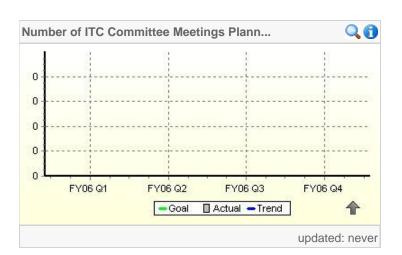
Dimitrios Nares Tony Ojeda

**Initiatives Linked To Measure** 

Owner(s)

**Child Measures Linked To Measure** 

ACTUAL GOAL DATE



Number of Sister Cities Committee Meetings Planned, Staffed, and Attended

**Dimitrios Nares** 

**Initiatives Linked To Measure** 

Owner(s)

Number of Sister Cities Committee Meet...

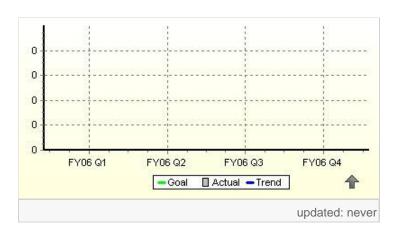


**Child Measures Linked To Measure** 

ACTUAL GOAL DATE

08/02/2006

Page 4 of 9



Number of Sister Cities Coordinating Council Meetings Planned, Staffed, and Attended

Dimitrios Nares Tony Ojeda

### **Performance Graph**



Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL GOAL DATE

08/02/2006 Page 5 of 9

Objective Name
Outreach with Trade Interests and Cultural Exchange
Dimitrios Nares Tony Ojeda

Initiatives Linked To Objective
Owner(s)

Parent Objectives

Measures
Owner(s)

Develop New Sister City Relationships Dimitrios Nares Tony Ojeda **Initiatives Linked To Measure Performance Graph** Owner(s) **Child Measures Linked To Measure** 00 **Develop New Sister City Relationships ACTUAL GOAL DATE** 0 0 0 0 FY06-Semi-1 FY06-Semi-2 Goal ☐ Actual — Trend updated: never

Number of Protocol Assignments

Performance Graph

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL GOAL DATE

Number of Protocol Assignments

Child Measures Linked To Measure

ACTUAL GOAL DATE

ACTUAL GOAL DATE

FY06 Q1 FY06 Q2 FY06 Q3 FY06 Q4

Goal Actual Trend

updated: never

Number of Trade Related Events Sponsored or Participated In

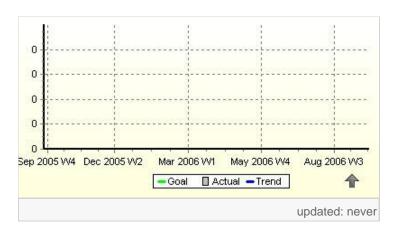
Performance Graph

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL GOAL DATE

08/02/2006 Page 6 of 9

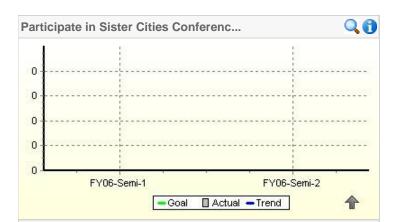


#### Participate in Sister Cities Conferences

Dimitrios Nares Tony Ojeda

**Performance Graph** 

Initiatives Linked To Measure Owner(s)



updated: never

**Child Measures Linked To Measure** 

ACTUAL GOAL DATE

### Undertake Missions to Sister City Community

Dimitrios Nares Tony Ojeda

# **Performance Graph**

Initiatives Linked To Measure

Owner(s)



**Child Measures Linked To Measure** 

ACTUAL GOAL DATE

08/02/2006 Page 7 of 9

Objective Name Owner(s)

Meet Budget Targets (ITC)

Dimitrios Nares Tony Ojeda International Trade Consortium

**Initiatives Linked To Objective** 

Owner(s)

updated: never

**GrandParent Objectives** 

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

**Parent Objectives** 

(ES8.2.1) Meet Budget Targets

Measures Owner(s)

Revenue: Total (International Trade Consortium)

Dimitrios Nares Tony Ojeda

Total revenue in \$1,000s (from FAMIS)

**Performance Graph** 



Initiatives Linked To Measure Owner(s)

**Child Measures Linked To Measure** 

ACTUAL GOAL DATE

Expen: Total (International Trade Consortium)

Dimitrios Nares Tony Ojeda

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

**Performance Graph** 



Initiatives Linked To Measure Owner(s)

Chil	d Measures Linked To Measure			
		ACTUAL	GOAL	DATE
	Expen: Personnel (International Trade Consortium)	n/a	n/a	
	Expen: Other Operating (International Trade Consortium)	n/a	n/a	
	Expen: Capital (International Trade Consortium)	n/a	n/a	

08/02/2006 Page 8 of 9

Learning and Growth

08/02/2006 Page 9 of 9